

PSAP: Roanoke Communications Dept. Period: 2002

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	217,785	
Total 911 calls handled by the PSAP	76,094	
Total wireless 911 calls handled by the PSAP	13,000	

Percentage of wireless to 9-1-1 calls :17.08%

Description	Estimated	Actual
Magic Version 2.5	\$ 51,181.00	
Total dedicated wireless Equipment :	\$ 51,181.00	

Description	Estimated	Actual
CPE Lease	\$ 75,480.00	
Total Shared Equipment for Formula:	\$ 75,480.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ =

Description	Estimated	Actual
Call Path Associated Signaling	\$ 78,564.00	
Four wireless 9-1-1 trunnks - installation	\$ 1,860.00	
Four wireless 9-1-1 trunnks - monthly	\$ 4,032.00	
Total LEC Costs :	\$ 84,456.00	

Description	Estimated	Actual
Salary and benefits	\$ 1,549,354.00	
Total Shared Equipment for Formula:	\$ 1,549,354.00	

Actual:  $\frac{0}{x}$

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	